

Roethig, Hans

Budget 2002

From: King, Valerie A.
Sent: Tuesday, October 23, 2001 10:57 AM
To: Walk, Roger A.; Roethig, Hans; Podraza, Ken F.; Davies, Bruce D.
Cc: Rowsey, Rebecca M.; Mawyer, Denise T.; Cash, Rose B.; Nixon, Gerry M.; Carchman, Loreen
Subject: 2002 OB Budget - Targets and Detail

Dear all:

We have received our final 2002 OB strategic budget targets. Attached below is a workbook capturing the targets for your respective functional area (there are 5 tabs within the workbook). These targets should now be used to prepare your detailed budget that plots out actual spending by month for 2002. Your detailed budget totals should agree with the strategic budget. As supplemental information, I have also included 2001 Second Revised **admin** figures for your current functional area (there are 6 tabs within this workbook).

Your 2002 OB detail should be organized by expense element with appropriate descriptors (e.g., project name, vendor). Also, the detail should reflect when an item or service will be paid for, **not** when it is going to be requested or ordered. Please use the template below for capturing your detail. I will input all of the detail into the budget system.

I will need the detailed budget for your functional area no later than end of day on Thursday, **November 1**.

Please let me know if any questions.

Thanks,
Valerie



Revised Target Detail
Strategi...



2RF Admin Detail.xls



2002 Budget
Template.xls

Do not forget the admin costs
for 4 new employees!